

FISCAL YEAR 2016

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION**

HOUSE BILL 11

Vetoes: None

**98th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.195 Children's Division – Administration

Book 3, page 15

The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all central office staff and for contracted school-based social workers. The central office staff is charged with oversight of state and federal policy, statutory and regulatory compliance.

Legal Base: RSMo 207.010 and 207.020

Funding Sources: General Revenue, Federal, Early Childhood Development Education and Care, and Third Party Liability

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Reallocation Out: (\$30,191) (FED \$24,062 PS & FED \$6,129 EE) reallocated to Children Treatment Services – equal to a portion of the cost allocation amount to DSS pertaining to the Office of Community Engagement
(\$19,658) (GR \$12,575 EE & FED \$7,083 EE) reallocated to Children Treatment Services – equal to a portion of state dues for DSS portion

SENATE:

Core Transfer Out: (\$123) FED EE for out-of-state travel transferred to HB 5 Office of Administration
Core Reallocation Out: (\$6,755,297) (GR \$768,900 PS, \$31,513 EE, & \$653 PSD; FED \$3,185,851 PS, \$2,634,262 EE, & \$26,982 PSD; and OTHER \$45,588 PS & \$61,548 EE) & (89.50) FTE reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Transfer In: \$123 FED EE for out-of-state travel transferred back from HB 5 Office of Administration
Core Reallocation In: \$6,755,297 (GR \$768,900 PS, \$31,513 EE, & \$653 PSD; FED \$3,185,851 PS, \$2,634,262 EE, & \$26,982 PSD; and OTHER \$45,588 PS & \$61,548 EE) & 89.50 FTE reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$48,313) (GR \$46,383 PS, \$1,891 EE, & \$39 PSD) 6% core reduction

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Senate Recommended			Regular House Bills	
	FY 2014 Actual		FY 2015 Budget		FY 2016 Dept Req		Gov As Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed		
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	
HOUSE BILL SECTION 11.195															
CHILDREN'S ADMINISTRATION - 90080C															
CORE															
PERSONAL SERVICES	3,820,576	87.58	4,024,401	89.50	4,024,401	89.50	4,024,401	89.50	4,000,339	89.50	0	(0.00)	3,953,956	89.50	
GENERAL REVENUE	739,019	16.87	768,900	13.99	768,900	13.99	768,900	13.99	768,900	13.99	0	(0.00)	722,517	13.99	
FEDERAL FUNDS	3,081,557	70.71	3,209,913	74.56	3,209,913	74.56	3,209,913	74.56	3,185,851	74.56	0	(0.00)	3,185,851	74.56	
OTHER FUNDS	0	0.00	45,588	0.95	45,588	0.95	45,588	0.95	45,588	0.95	0	0.00	45,588	0.95	
EXPENSE & EQUIPMENT	2,564,776	0.00	2,753,233	0.00	2,753,233	0.00	2,753,233	0.00	2,727,446	0.00	0	0.00	2,725,555	0.00	
GENERAL REVENUE	43,399	0.00	44,088	0.00	44,088	0.00	44,088	0.00	31,513	0.00	0	0.00	29,622	0.00	
FEDERAL FUNDS	2,521,377	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00	2,634,385	0.00	0	0.00	2,634,385	0.00	
OTHER FUNDS	0	0.00	61,548	0.00	61,548	0.00	61,548	0.00	61,548	0.00	0	0.00	61,548	0.00	
PROGRAM-SPECIFIC	56,129	0.00	27,635	0.00	27,635	0.00	27,635	0.00	27,635	0.00	0	0.00	27,596	0.00	
GENERAL REVENUE	0	0.00	653	0.00	653	0.00	653	0.00	653	0.00	0	0.00	614	0.00	
FEDERAL FUNDS	56,129	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00	0	0.00	26,982	0.00	
TOTAL	\$6,441,481	87.58	\$6,805,269	89.50	\$6,805,269	89.50	\$6,805,269	89.50	\$6,755,420	89.50	\$0	(0.00)	\$6,707,107	89.50	

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	21,695	0.00	21,695	0.00	21,695	0.00	0	0.00	21,695	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,147	0.00	4,147	0.00	4,147	0.00	0	0.00	4,147	0.00
FEDERAL FUNDS	0	0.00	0	0.00	17,307	0.00	17,307	0.00	17,307	0.00	0	0.00	17,307	0.00

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195														
CHILDREN'S ADMINISTRATION - 90080C														
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	21,695	0.00	21,695	0.00	21,695	0.00	0	0.00	21,695	0.00
OTHER FUNDS	0	0.00	0	0.00	241	0.00	241	0.00	241	0.00	0	0.00	241	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,695	0.00	\$21,695	0.00	\$21,695	0.00	\$0	0.00	\$21,695	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - CHILDREN'S ADMINISTRATION	\$6,441,481	87.58	\$6,805,269	89.50	\$6,826,964	89.50	\$6,826,964	89.50	\$6,777,115	89.50	\$0	(0.00)	\$6,728,802	89.50

DEPARTMENT OF SOCIAL SERVICES

Section 11.200 Children's Division – Children's Field Staff and Operations

Book 3, page 25

This section provides funding for social workers and support staff for the Children's Division programs in each of the 45 judicial circuits. Funding also provides for expense and equipment and communication costs for this staff.

Legal Base: RSMo 207.010, 207.020 and 208.400

Funding Sources: General Revenue, Federal and Health Initiatives

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,159,995) (GR \$601,471 EE & FED \$558,524 EE) one-time core reduction for mobility project equipment for field staff

Core Reallocation Out: (\$347,000) (GR \$228,777 EE & FED \$118,223 EE) reallocated to Children's Division staff training section

Core Reallocation Within: +\$17,902 (GR \$17,775 & OTHER \$127) PSD reallocated to EE to more closely align budget with planned expenditures

+\$17,902 FED EE reallocated to PSD to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Core Transfer Out: (\$3,156) (GR \$1,151 EE; FED \$1,994 EE; and OTHER \$11 EE) for out-of-state travel transferred to HB 5 Office of Administration

Core Reallocation Out: (\$83,834,958) (GR \$31,049,665 PS, \$2,591,738 EE, & \$228,259 PSD; FED \$44,697,294 PS, \$4,774,020 EE, & \$395,419 PSD; and OTHER \$70,728 PS, \$25,651 EE, & \$2,184 PSD) & (1,954.38) FTE reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Transfer In: \$3,156 (GR \$1,151 EE; FED \$1,994 EE; and OTHER \$11 EE) for out-of-state travel transferred back from HB 5 Office of Administration

Core Reallocation In: \$83,834,958 (GR \$31,049,665 PS, \$2,591,738 EE, & \$228,259 PSD; FED \$44,697,294 PS, \$4,774,020 EE, & \$395,419 PSD; and OTHER \$70,728 PS, \$25,651 EE, & \$2,184 PSD) & 1,954.38 FTE reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200														
CHILDREN'S FIELD STAFF/OPS - 90085C														
CORE														
PERSONAL SERVICES	70,088,240	2,115.16	75,817,687	1,954.38	75,817,687	1,954.38	75,817,687	1,954.38	75,817,687	1,954.38	0	(0.00)	75,817,687	1,954.38
GENERAL REVENUE	27,229,441	821.76	31,049,665	690.86	31,049,665	690.86	31,049,665	690.86	31,049,665	690.86	0	(0.00)	31,049,665	690.86
FEDERAL FUNDS	42,793,171	1,291.45	44,697,294	1,261.67	44,697,294	1,261.67	44,697,294	1,261.67	44,697,294	1,261.67	0	(0.00)	44,697,294	1,261.67
OTHER FUNDS	65,628	1.95	70,728	1.85	70,728	1.85	70,728	1.85	70,728	1.85	0	0.00	70,728	1.85
EXPENSE & EQUIPMENT	5,720,745	0.00	8,901,560	0.00	7,394,565	0.00	7,394,565	0.00	7,394,565	0.00	0	0.00	7,394,565	0.00
GENERAL REVENUE	1,847,264	0.00	3,405,362	0.00	2,592,889	0.00	2,592,889	0.00	2,592,889	0.00	0	0.00	2,592,889	0.00
FEDERAL FUNDS	3,873,481	0.00	5,470,663	0.00	4,776,014	0.00	4,776,014	0.00	4,776,014	0.00	0	0.00	4,776,014	0.00
OTHER FUNDS	0	0.00	25,535	0.00	25,662	0.00	25,662	0.00	25,662	0.00	0	0.00	25,662	0.00
PROGRAM-SPECIFIC	1,400,210	0.00	625,862	0.00	625,862	0.00	625,862	0.00	625,862	0.00	0	0.00	625,862	0.00
GENERAL REVENUE	464,996	0.00	246,034	0.00	228,259	0.00	228,259	0.00	228,259	0.00	0	0.00	228,259	0.00
FEDERAL FUNDS	935,214	0.00	377,517	0.00	395,419	0.00	395,419	0.00	395,419	0.00	0	0.00	395,419	0.00
OTHER FUNDS	0	0.00	2,311	0.00	2,184	0.00	2,184	0.00	2,184	0.00	0	0.00	2,184	0.00
TOTAL	\$77,209,195	2,115.16	\$85,345,109	1,954.38	\$83,838,114	1,954.38	\$83,838,114	1,954.38	\$83,838,114	1,954.38	\$0	(0.00)	\$83,838,114	1,954.38

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	409,638	0.00	409,638	0.00	409,638	0.00	0	0.00	409,638	0.00
GENERAL REVENUE	0	0.00	0	0.00	167,975	0.00	167,975	0.00	167,975	0.00	0	0.00	167,975	0.00
FEDERAL FUNDS	0	0.00	0	0.00	241,287	0.00	241,287	0.00	241,287	0.00	0	0.00	241,287	0.00

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014						FY 2015						FY 2016						GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		DOLLAR		FTE		AMENDED REC		DOLLAR		FTE		RECOMMENDED		RECOMMENDED		TRULY AGREED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 11.200																										
CHILDREN'S FIELD STAFF/OPS - 90085C																										
Pay Plan FY15-Cost to Continue - 0000014																										
PERSONAL SERVICES	0	0.00	0	0.00	409,638	0.00	409,638	0.00	409,638	0.00	0	0.00	409,638	0.00	0	0.00	409,638	0.00	0	0.00	409,638	0.00				
OTHER FUNDS	0	0.00	0	0.00	376	0.00	376	0.00	376	0.00	0	0.00	376	0.00	0	0.00	376	0.00	0	0.00	376	0.00				
TOTAL	\$0	0.00	\$0	0.00	\$409,638	0.00	\$409,638	0.00	\$409,638	0.00	\$0	0.00	\$409,638	0.00	\$0	0.00	\$409,638	0.00	\$0	0.00	\$409,638	0.00				
Cost to continue the FY 2015 pay plan.																										
Child Welfare Cost to Continue - 1886005																										
PERSONAL SERVICES	0	0.00	0	0.00	936,556	29.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00				
GENERAL REVENUE	0	0.00	0	0.00	599,114	18.55	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00				
FEDERAL FUNDS	0	0.00	0	0.00	337,442	10.45	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00				
EXPENSE & EQUIPMENT	0	0.00	0	0.00	367,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00				
GENERAL REVENUE	0	0.00	0	0.00	244,358	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00				
FEDERAL FUNDS	0	0.00	0	0.00	123,042	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00				
TOTAL	\$0	0.00	\$0	0.00	\$1,303,956	29.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00				
Based on 5% children's population growth, request for program funding and staff. 29 staff total and case management funding. Funding in Adoption/Guardianship, Foster Care, Children's Treatment Services and Residential Treatment.																										
Children's Field Staff Inc - 1886047																										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	5.00	0	0.00	200,000	5.00	0	0.00	200,000	5.00	0	0.00				

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200														
CHILDREN'S FIELD STAFF/OPS - 90085C														
Children's Field Staff Inc - 1886047														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	200,000	5.00	0	0.00	200,000	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	5.00	0	0.00	200,000	5.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	5.00	\$0	0.00	\$200,000	5.00
Provides additional field staff for the Children's Division as a result of increased caseload for providing family assessments in cases of youth with problem sexual behaviors.														
TOTAL - CHILDREN'S FIELD STAFF/OPS	\$77,209,195	2,115.16	\$85,345,109	1,954.38	\$85,551,708	1,983.38	\$84,247,752	1,954.38	\$84,447,752	1,959.38	\$0	(0.00)	\$84,447,752	1,959.38

DEPARTMENT OF SOCIAL SERVICES

Section 11.205 Children's Division – Staff Training

Book 3, page 38

This section provides funding for staff training for all levels of staff and community representation as appropriate. Children's Division policy and practice training uses federal and state statute as a framework to ensure that children and families receive appropriate and adequate services to meet their needs.

Legal Base: RSMo 210.180

Funding Sources: General Revenue and Federal

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$347,000 (GR \$228,777 EE & FED \$118,223 EE) reallocated in from Children's Division Field Staff

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Core Reallocation Out: (\$1,471,758) (GR \$979,766 EE and FED \$491,992 EE) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$1,471,758 (GR \$979,766 EE and FED \$491,992 EE) reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED
HOUSE BILL SECTION 11.205														
CHILDREN'S STAFF TRAINING - 90090C														
CORE														
EXPENSE & EQUIPMENT	1,101,913	0.00	1,124,758	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00	0	0.00	1,471,758	0.00
GENERAL REVENUE	728,144	0.00	750,989	0.00	979,766	0.00	979,766	0.00	979,766	0.00	0	0.00	979,766	0.00
FEDERAL FUNDS	373,769	0.00	373,769	0.00	491,992	0.00	491,992	0.00	491,992	0.00	0	0.00	491,992	0.00
TOTAL	\$1,101,913	0.00	\$1,124,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$0	0.00	\$1,471,758	0.00
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TOTAL - CHILDREN'S STAFF TRAINING	\$1,101,913	0.00	\$1,124,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$0	0.00	\$1,471,758	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.210 Children's Division – Children's Treatment Services

Book 3, page 47

This appropriation provides services for families and children to prevent child abuse and neglect, and treat the negative consequences when child abuse and neglect occurs. These services are administered by third party providers and include counseling, therapy, parent aide, educational services, and intensive in-home services. These services are provided in order to keep children from entering alternative care as well as return children safely to their homes. The services provided are: Traditional CTS Services, in families where children are identified as abused or neglected, or at risk of abuse or neglect. Crisis Nurseries, contracts are awarded to providers who provide short-term, temporary childcare, which is voluntarily sought by families for children at risk of abuse or neglect. Family Reunion is a short-term, intensive, family-based program designed to reunify children who are in out-of-home care with their family. Juvenile Court Diversion was implemented in 1987 for the purpose of diverting children from the custody and supervision of the Division.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180
Fund Sources: General Revenue and Federal
FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$62) FED PSD core reduction – excess appropriation authority
Core Reallocation Within: ±\$10,000 FED PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Transfer In: \$45,454 GR PSD transferred in from several departments – equal to the cost allocation amount for the Office of Community Engagement
Core Reallocation In: \$137,229 FED PSD reallocated in from several divisions within DSS – equal to the cost allocation amount to DSS pertaining to the Office of Community Engagement
\$230,575 (GR \$96,815 PSD & FED \$133,760 PSD) reallocated in from several divisions with DSS – equal to the amount of statewide dues for DSS portion
Core Reallocation Within: ±\$19,030 FED PSD reallocated to GR PSD within section

SENATE:

Core Reallocation Out: (\$18,913,421) (GR \$1,357,688 EE & \$8,894,140 PSD and FED \$553,360 EE & \$8,108,233 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$18,913,421 (GR \$1,357,688 EE & \$8,894,140 PSD and FED \$553,360 EE & \$8,108,233 PSD) reallocated back from Section 11.625 – Lump Sum Section
Same as House Recommendation

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014										FY 2015										FY 2016										GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL					BUDGET					DEPT REQ					AMENDED REC					RECOMMENDED		RECOMMENDED		FINALLY PASSED													
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE																				
HOUSE BILL SECTION 11.210																																						
CHILDREN'S TREATMENT SERVICES - 90185C																																						
CORE EXPENSE & EQUIPMENT	175,087	0.00	1,901,048	0.00	1,911,048	0.00	1,911,048	0.00	1,911,048	0.00	0	0.00	1,911,048	0.00	0	0.00	1,911,048	0.00	1,911,048	0.00	1,911,048	0.00	1,911,048	0.00														
GENERAL REVENUE	75,113	0.00	1,357,688	0.00	1,357,688	0.00	1,357,688	0.00	1,357,688	0.00	0	0.00	1,357,688	0.00	0	0.00	1,357,688	0.00	0	0.00	1,357,688	0.00	0	0.00														
FEDERAL FUNDS	99,974	0.00	543,360	0.00	553,360	0.00	553,360	0.00	553,360	0.00	0	0.00	553,360	0.00	0	0.00	553,360	0.00	0	0.00	553,360	0.00	0	0.00														
PROGRAM-SPECIFIC	18,208,145	0.00	16,599,177	0.00	16,589,115	0.00	16,589,115	0.00	17,002,373	0.00	0	0.00	17,002,373	0.00	0	0.00	17,002,373	0.00	0	0.00	17,002,373	0.00	0	0.00														
GENERAL REVENUE	10,050,727	0.00	8,732,841	0.00	8,732,841	0.00	8,732,841	0.00	8,894,140	0.00	0	0.00	8,894,140	0.00	0	0.00	8,894,140	0.00	0	0.00	8,894,140	0.00	0	0.00														
FEDERAL FUNDS	8,157,418	0.00	7,866,336	0.00	7,856,274	0.00	7,856,274	0.00	8,108,233	0.00	0	0.00	8,108,233	0.00	0	0.00	8,108,233	0.00	0	0.00	8,108,233	0.00	0	0.00														
TOTAL	\$18,383,232	0.00	\$18,500,225	0.00	\$18,500,163	0.00	\$18,500,163	0.00	\$18,913,421	0.00	\$0	0.00	\$18,913,421	0.00	\$0	0.00	\$18,913,421	0.00	\$0	0.00	\$18,913,421	0.00	\$0	0.00														

Child Welfare Cost to Continue - 1886005

PROGRAM-SPECIFIC	0	0.00	0	0.00	2,135,449	0.00	1,934,390	0.00	1,934,390	0.00	0	0.00												
GENERAL REVENUE	0	0.00	0	0.00	2,135,449	0.00	1,934,390	0.00	1,934,390	0.00	0	0.00	1,934,390	0.00	0	0.00	1,934,390	0.00	0	0.00	1,934,390	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,135,449	0.00	\$1,934,390	0.00	\$1,934,390	0.00	\$0	0.00												

Based on 5% children's population growth, request for program funding and staff. 29 staff total and case management funding. Funding in Adoption/Guardianship, Foster Care, Children's Treatment Services and Residential Treatment.

Provider Rate Increase - DSS - 1886043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	292,524	0.00	292,524	0.00	292,524	0.00
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Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210														
CHILDREN'S TREATMENT SERVICES - 90185C														
Provider Rate Increase - DSS - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	292,524	0.00	292,524	0.00	292,524	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	292,524	0.00	292,524	0.00	292,524	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$292,524	0.00	\$292,524	0.00	\$292,524	0.00
Provides a 3% rate increase for providers effective January 1, 2016.														
TOTAL - CHILDREN'S TREATMENT SERVICES	\$18,383,232	0.00	\$18,500,225	0.00	\$20,635,612	0.00	\$20,434,553	0.00	\$21,140,335	0.00	\$292,524	0.00	\$21,140,335	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.210 continued Children's Division – Crisis Care

Book 3, page 58

This section provides funding for temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc. This section also provides funding for a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. In order to qualify for crisis care services, it must be determined that the teen has no other place to go and without this care is at risk of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Fund Sources: General Revenue and Federal

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reallocation Out: (\$2,050,000) GR PSD reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$2,050,000 GR PSD reallocated back from Section 11.625 – Lump Sum Section
Same as House Recommendation

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FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210														
CRISIS CARE - 90190C														
CORE														
PROGRAM-SPECIFIC	1,622,925	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	0	0.00	2,050,000	0.00
GENERAL REVENUE	1,622,925	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	0	0.00	2,050,000	0.00
TOTAL	\$1,622,925	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$0	0.00	\$2,050,000	0.00
 TOTAL - CRISIS CARE														
	\$1,622,925	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$0	0.00	\$2,050,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.215 Children's Division – Home Visitation

Book 3, page 68

This program provides services for families and children to prevent child abuse and neglect and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidences of child abuse and neglect. Funding is also used to support Stay at Home Parents program, which provides parents with early childhood and development education to improve parenting skills and to help decrease the potential for child abuse and neglect.

Legal Base: RSMo 161.215

Fund Sources: General Revenue and Early Childhood Development & Education Care (ECDEC) Fund

FY 2015 GR W/H: \$1,190,000 (as of June 15, 2015)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$1,190,000) core reduction – current FY 2015 withhold

HOUSE:

Core Reallocation In: \$1,190,000 reallocated in from TANF section

SENATE:

Core Reallocation Out: (\$4,264,500) (FED \$1,190,000 PSD and OTHER \$3,047,500 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$4,264,500 (FED \$1,190,000 PSD and OTHER \$3,047,500 PSD) reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014										FY 2015										FY 2016										GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED		FINALLY PASSED																							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE																				
HOUSE BILL SECTION 11.215																																						
HOME VISITATION - 90186C																																						
CORE																																						
PROGRAM-SPECIFIC	1,061,486	0.00	4,264,500	0.00	4,264,500	0.00	3,074,500	0.00	4,264,500	0.00	0	0.00	0	0.00	0	0.00	4,264,500	0.00	4,264,500	0.00	4,264,500	0.00	4,264,500	0.00														
GENERAL REVENUE	1,061,486	0.00	1,190,000	0.00	1,190,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00														
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,190,000	0.00	0	0.00	0	0.00	1,190,000	0.00	0	0.00	1,190,000	0.00	1,190,000	0.00														
OTHER FUNDS	0	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00														
TOTAL	\$1,061,486	0.00	\$4,264,500	0.00	\$4,264,500	0.00	\$3,074,500	0.00	\$4,264,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,264,500	0.00	\$4,264,500	0.00																		
Home Visitation - 1886042																																						
PROGRAM-SPECIFIC	0	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00																						
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00														
TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00																								
This program provides services for families and children to prevent child abuse and neglect and to divert children from the state's custody. Funding is provided to establish a resource in Kansas City, Jackson County to reduce the frequency and impact of adverse childhood experiences.																																						
TOTAL - HOME VISITATION	\$1,061,486	0.00	\$4,264,500	0.00	\$4,264,500	0.00	\$3,074,500	0.00	\$4,364,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,364,500	0.00																				

DEPARTMENT OF SOCIAL SERVICES

Section 11.220 Children's Division – Foster Care

Book 3, page 76

This section provides funding for alternative living arrangements for children who are removed from their biological home and placed in the custody of DFS by the juvenile courts. Allowances for room and board, clothing, special medical needs, etc. are included in these payments. Additional payments are made to foster parents who care for children with severe medical or behavioral problems.

Legal Base: RSMo 210.292, 211.031, 453.315; 42 USC Sections 670 and 5101

Fund Sources: General Revenue and Federal

FY 2015 GR W/H: \$375,000 (as of June 15, 2015)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$220,000 (GR \$90,000 & FED \$130,000) PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Core Reduction: \$750,000 (GR \$375,000 PSD & FED \$375,000 PSD) core reduction – current FY 2015 withhold

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Transfer Out: (\$27,084) (GR \$20,000 EE and FED \$7,084 EE) for out-of-state travel transferred to HB 5 Office of Administration

Core Reallocation Out: (\$56,658,141) (GR \$97,941 EE & \$35,251,352 PSD; FED \$342,676 EE & \$20,961,172 PSD and OTHER \$5,000 EE) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Transfer In: \$27,084 (GR \$20,000 EE and FED \$7,084 EE) for out-of-state travel transferred back from HB 5 Office of Administration

Core Reallocation In: \$56,658,141 (GR \$97,941 EE & \$35,251,352 PSD; FED \$342,676 EE & \$20,961,172 PSD and OTHER \$5,000 EE) reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
FOSTER CARE - 90195C														
CORE														
EXPENSE & EQUIPMENT	612,328	0.00	252,701	0.00	472,701	0.00	472,701	0.00	472,701	0.00	0	0.00	472,701	0.00
GENERAL REVENUE	134,596	0.00	27,941	0.00	117,941	0.00	117,941	0.00	117,941	0.00	0	0.00	117,941	0.00
FEDERAL FUNDS	477,732	0.00	219,760	0.00	349,760	0.00	349,760	0.00	349,760	0.00	0	0.00	349,760	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00	5,000	0.00
PROGRAM-SPECIFIC	53,941,428	0.00	57,182,524	0.00	56,962,524	0.00	56,212,524	0.00	56,212,524	0.00	0	0.00	56,212,524	0.00
GENERAL REVENUE	34,525,853	0.00	35,716,352	0.00	35,626,352	0.00	35,251,352	0.00	35,251,352	0.00	0	0.00	35,251,352	0.00
FEDERAL FUNDS	19,415,575	0.00	21,466,172	0.00	21,336,172	0.00	20,961,172	0.00	20,961,172	0.00	0	0.00	20,961,172	0.00
TOTAL	\$54,553,756	0.00	\$57,435,225	0.00	\$57,435,225	0.00	\$56,685,225	0.00	\$56,685,225	0.00	\$0	0.00	\$56,685,225	0.00

Child Welfare Cost to Continue - 1886005

PROGRAM-SPECIFIC	0	0.00	0	0.00	4,739,510	0.00	5,725,630	0.00	5,725,630	0.00	0	0.00	5,726,263	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,796,311	0.00	3,378,122	0.00	3,378,122	0.00	0	0.00	3,378,122	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,943,199	0.00	2,347,508	0.00	2,347,508	0.00	0	0.00	2,348,141	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,739,510	0.00	\$5,725,630	0.00	\$5,725,630	0.00	\$0	0.00	\$5,726,263	0.00

Based on 5% children's population growth, request for program funding and staff. 29 staff total and case management funding. Funding in Adoption/Guardianship, Foster Care, Children's Treatment Services and Residential Treatment.

Provider Rate Increase - DSS - 1886043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	609,505	0.00	609,505	0.00	609,505	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	359,608	0.00	359,608	0.00	359,608	0.00

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FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
FOSTER CARE - 90195C														
Provider Rate Increase - DSS - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	609,505	0.00	609,505	0.00	609,505	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	249,897	0.00	249,897	0.00	249,897	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$609,505	0.00	\$609,505	0.00	\$609,505	0.00
Provides a 3% rate increase for providers effective January 1, 2016.														
TOTAL - FOSTER CARE	\$54,553,756	0.00	\$57,435,225	0.00	\$62,174,735	0.00	\$62,410,855	0.00	\$63,020,360	0.00	\$609,505	0.00	\$63,020,993	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.220 continued Children's Division – Residential Treatment Services

Book 3, page 91

This section provides funding for treatment in a residential setting for children who have been abused or neglected or who are status offenders as determined by the juvenile court.

Legal Base: RSMo 210.481-210.531; 42 USC Sections 670 and 5101

Funding Sources: General Revenue and Federal

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,400,083) FED PSD core reduction – excess appropriation authority

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Core Reallocation Out: (\$61,708,468) (GR \$185,120 EE & \$38,209,705 PSD and FED \$226,257 EE & \$23,087,386 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$61,708,468 (GR \$185,120 EE & \$38,209,705 PSD and FED \$226,257 EE & \$23,087,386 PSD) reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

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FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	FTE	DOLLAR	FTE	DEPT REQ	AMENDED REC	RECOMMENDED	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
RESIDENTIAL TREATMENT SERVICE - 90215C														
CORE EXPENSE & EQUIPMENT	0	0.00	411,377	0.00	411,377	0.00	411,377	0.00	411,377	0.00	0	0.00	411,377	0.00
GENERAL REVENUE	0	0.00	185,120	0.00	185,120	0.00	185,120	0.00	185,120	0.00	0	0.00	185,120	0.00
FEDERAL FUNDS	0	0.00	226,257	0.00	226,257	0.00	226,257	0.00	226,257	0.00	0	0.00	226,257	0.00
PROGRAM-SPECIFIC	63,156,537	0.00	62,697,174	0.00	61,297,091	0.00	61,297,091	0.00	61,297,091	0.00	0	0.00	61,297,091	0.00
GENERAL REVENUE	38,442,811	0.00	38,209,705	0.00	38,209,705	0.00	38,209,705	0.00	38,209,705	0.00	0	0.00	38,209,705	0.00
FEDERAL FUNDS	24,713,726	0.00	24,487,469	0.00	23,087,386	0.00	23,087,386	0.00	23,087,386	0.00	0	0.00	23,087,386	0.00
TOTAL	\$63,156,537	0.00	\$63,108,551	0.00	\$61,708,468	0.00	\$61,708,468	0.00	\$61,708,468	0.00	\$0	0.00	\$61,708,468	0.00

Child Welfare Cost to Continue - 1886005

PROGRAM-SPECIFIC	0	0.00	0	0.00	7,054,451	0.00	3,723,996	0.00	3,723,996	0.00	0	0.00	3,723,996	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,082,833	0.00	2,681,277	0.00	2,681,277	0.00	0	0.00	2,681,277	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,971,618	0.00	1,042,719	0.00	1,042,719	0.00	0	0.00	1,042,719	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,054,451	0.00	\$3,723,996	0.00	\$3,723,996	0.00	\$0	0.00	\$3,723,996	0.00

Based on 5% children's population growth, request for program funding and staff. 29 staff total and case management funding. Funding in Adoption/Guardianship, Foster Care, Children's Treatment Services and Residential Treatment.

Provider Rate Increase - DSS - 1886043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,596,310	0.00	1,596,310	0.00	1,596,310	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	845,574	0.00	845,574	0.00	845,574	0.00

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FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
RESIDENTIAL TREATMENT SERVICE - 90215C														
Provider Rate Increase - DSS - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,596,310	0.00	1,596,310	0.00	1,596,310	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	750,736	0.00	750,736	0.00	750,736	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,596,310	0.00	\$1,596,310	0.00	\$1,596,310	0.00
Provides a 3% rate increase for providers effective January 1, 2016.														
TOTAL - RESIDENTIAL TREATMENT SERVICE	\$63,156,537	0.00	\$63,108,551	0.00	\$68,762,919	0.00	\$65,432,464	0.00	\$67,028,774	0.00	\$1,596,310	0.00	\$67,028,774	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.220 continued Children's Division – Foster Care Outdoor Program

Book N/A

This program would fund placements costs related to the treatment of foster children in an outdoor learning residential licensed or accredited program located in south central Missouri.

Legal Base:

Fund Sources: General Revenue and Federal

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
FOSTER CARE OUTDOOR PROGRAM - 90220C														
CORE														
PROGRAM-SPECIFIC	195,058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	73,933	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	121,125	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$195,058	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Foster Care Outdoor Trmnt Prg - 1886040

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	311,721	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	114,330	0.00	0	0.00	183,385	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	197,391	0.00	0	0.00	316,615	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$311,721	0.00	\$0	0.00	\$500,000	0.00

For the purpose of funding placement costs in an outdoor learning residential licensed or accredited program located in south central Missouri related to the treatment of foster children.

TOTAL - FOSTER CARE OUTDOOR PROGRAM	\$195,058	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$311,721	0.00	\$0	0.00	\$500,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.222 Children's Division – MOST Program

Book N/A

This section would provide funding for the Missourians Overcoming Separation Trauma (MOST) Brief Intervention Model. This model is a brief intervention for children from birth to eight years of age who are removed from their primary caregiver and placed in the Children's Division custody. The intervention is committed to mitigating the effects of separation trauma on young children.

Legal Base: N/A

Funding Sources: General Revenue

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New section recommended by the House

SENATE:

Removed funding added by the House

CONFERENCE:

Same as Senate

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.222														
MOST PROGRAM - 90167C														
MOST Intervention Model - 1886003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,232,200	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,897,201	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,334,999	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,232,200	0.00	\$0	0.00	\$0	0.00
 Missourians Overcoming Separation Trauma (MOST) Brief Intervention Model is a brief intervention for children from birth to eight years of age who are removed from their primary caregiver and placed in Children's Division custody. The intervention is committed to mitigating the effects of separation trauma on young children. The model has two related activities: 1) Enhanced training for caseworkers, supervisors and resource parents, and 2) Brief intervention (MOST). The training activity will utilize tools and provide information on addressing the impact of removal on young children and the biological family in order to increase knowledge of caseworkers, supervisors and resource parents. It will be based on research regarding attachment, separation, and trauma.														
TOTAL - MOST PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,232,200	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.223 Children's Division – Social Innovation Grants

Book 3, page 102

New section added by the House to fund three Social Innovation Projects Grants for an eighteen month period. The grantee shall demonstrate a replicable program which successfully reduces the number of families in the child welfare system who fit the following criteria: the family is part of a cycle of poverty which is generational; the family has been referred to the child welfare system for foster care or other intensive services; the family has few stable environmental resources, including housing and employment; and, the family has a history with substance abuse.

Legal Base: N/A

Funding Sources: General Revenue

FY 2015 GR W/H: \$1,000,000 (as of June 15, 2015)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$1,000,000) GR EE core reduction – current FY 2015 withhold

HOUSE:

Core Restoration: \$1,000,000 GR EE core restoration – reverse Governor change

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014						FY 2015						FY 2016						GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED		FINALLY PASSED											
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 11.223																										
SOCIAL INNOVATION GRANTS - 90203C																										
CORE																										
EXPENSE & EQUIPMENT	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00						
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00						
TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00																
TOTAL - SOCIAL INNOVATION GRANTS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00																

DEPARTMENT OF SOCIAL SERVICES

Section 11.225 Children's Division – Foster Parent Training

Book 3, page 108

This section provides funding for contractual payments for expenses related to training of foster parents. The training includes training required prior to becoming a foster parent as well as required on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

Legal Base: RSMo 173.270, 210.292, 211.031 & 453.315 and Fed 42 USC Sections 670 & 5101

Funding Sources: General Revenue and Federal

FY 2015 GR W/H: \$200,000 (as of June 15, 2015)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$200,000) GR EE core reduction – current FY 2015 withhold

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Reallocation Out: (\$567,399) (GR \$400,001 EE & \$3,478 PSD and FED \$170,001 EE & \$2,919 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$567,399 (GR \$400,001 EE & \$3,478 PSD and FED \$170,001 EE & \$2,919 PSD) reallocated back from Section 11.625 – Lump Sum Section
Same as House Recommendation

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED
HOUSE BILL SECTION 11.225														
FOSTER PARENT TRAINING - 90199C														
CORE														
EXPENSE & EQUIPMENT	355,282	0.00	770,002	0.00	770,002	0.00	570,002	0.00	570,002	0.00	0	0.00	570,002	0.00
GENERAL REVENUE	246,797	0.00	600,001	0.00	600,001	0.00	400,001	0.00	400,001	0.00	0	0.00	400,001	0.00
FEDERAL FUNDS	108,485	0.00	170,001	0.00	170,001	0.00	170,001	0.00	170,001	0.00	0	0.00	170,001	0.00
PROGRAM-SPECIFIC	0	0.00	6,397	0.00	6,397	0.00	6,397	0.00	6,397	0.00	0	0.00	6,397	0.00
GENERAL REVENUE	0	0.00	3,478	0.00	3,478	0.00	3,478	0.00	3,478	0.00	0	0.00	3,478	0.00
FEDERAL FUNDS	0	0.00	2,919	0.00	2,919	0.00	2,919	0.00	2,919	0.00	0	0.00	2,919	0.00
TOTAL	\$355,282	0.00	\$776,399	0.00	\$776,399	0.00	\$576,399	0.00	\$576,399	0.00	\$0	0.00	\$576,399	0.00
TOTAL - FOSTER PARENT TRAINING	\$355,282	0.00	\$776,399	0.00	\$776,399	0.00	\$576,399	0.00	\$576,399	0.00	\$0	0.00	\$576,399	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 Children's Division – Foster Youth Educational Assistance

Book 3, page 124

This section provides funding for the Foster Youth Education Assistance Program, which provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care or former foster youth (within specified age parameters). This program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

Legal Base: RSMo 173.270

Funding Sources: General Revenue and Federal

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reallocation Out: (\$1,238,848) (GR \$188,848 PSD and FED \$50,000 EE & \$1,000,000 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$1,238,848 (GR \$188,848 PSD and FED \$50,000 EE & \$1,000,000 PSD) reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230														
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C														
CORE														
EXPENSE & EQUIPMENT	111,311	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00	50,000	0.00
FEDERAL FUNDS	111,311	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00	50,000	0.00
PROGRAM-SPECIFIC	1,093,092	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	0	0.00	1,188,848	0.00
GENERAL REVENUE	165,504	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00	0	0.00	188,848	0.00
FEDERAL FUNDS	927,588	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00
TOTAL	\$1,204,403	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$0	0.00	\$1,238,848	0.00
<hr/>														
TOTAL - FOSTER YOUTH EDUCATIONAL ASS	\$1,204,403	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$0	0.00	\$1,238,848	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 Children's Division – Foster Care Case Management Contracts

Book 3, page 124

This section provides a funding pool designed to put resources in privatized contracts to prevent families from entering the foster care system, decrease the length of time children are in the foster care system when there is a reasonable chance of returning the child to their birth family, and increase the utilization of community based providers who have a better opportunity to make a child and families experience in foster care more stable, shorter, and more productive.

Legal Base: RSMo 210.112-113, H 1453 (2004)
Fund Sources: General Revenue and Federal
FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
Core Reallocation Out: (\$35,086,903) (GR \$143,968 EE & \$19,621,702 PSD and FED \$15,321,233 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:
Core Reallocation In: \$35,086,903 (GR \$143,968 EE & \$19,621,702 PSD and FED \$15,321,233 PSD) reallocated back from Section 11.625 – Lump Sum Section
Same as House Recommendation

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014						FY 2015						FY 2016						GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED													
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE														
HOUSE BILL SECTION 11.235																										
FOSTER CARE CASE MGMT CONTRACTS - 90216C																										
CORE																										
EXPENSE & EQUIPMENT	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00	0	0.00	143,968	0.00	0	0.00	143,968	0.00								
GENERAL REVENUE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00	0	0.00	143,968	0.00	0	0.00	143,968	0.00								
PROGRAM-SPECIFIC	29,483,885	0.00	34,942,935	0.00	34,942,935	0.00	34,942,935	0.00	34,942,935	0.00	0	0.00	34,942,935	0.00	0	0.00	34,942,935	0.00								
GENERAL REVENUE	16,912,428	0.00	19,621,702	0.00	19,621,702	0.00	19,621,702	0.00	19,621,702	0.00	0	0.00	19,621,702	0.00	0	0.00	19,621,702	0.00								
FEDERAL FUNDS	12,571,457	0.00	15,321,233	0.00	15,321,233	0.00	15,321,233	0.00	15,321,233	0.00	0	0.00	15,321,233	0.00	0	0.00	15,321,233	0.00								
TOTAL	\$29,483,885	0.00	\$35,086,903	0.00	\$35,086,903	0.00	\$35,086,903	0.00	\$35,086,903	0.00	\$0	0.00	\$35,086,903	0.00												

Child Welfare Cost to Continue - 1886005

PROGRAM-SPECIFIC	0	0.00	0	0.00	3,561,400	0.00	3,561,400	0.00	3,561,400	0.00	0	0.00	3,561,400	0.00	0	0.00	3,561,400	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,780,700	0.00	1,780,700	0.00	1,780,700	0.00	0	0.00	1,780,700	0.00	0	0.00	1,780,700	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,780,700	0.00	1,780,700	0.00	1,780,700	0.00	0	0.00	1,780,700	0.00	0	0.00	1,780,700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,561,400	0.00	\$3,561,400	0.00	\$3,561,400	0.00	\$0	0.00	\$3,561,400	0.00				

Based on 5% children's population growth, request for program funding and staff. 29 staff total and case management funding. Funding in Adoption/Guardianship, Foster Care, Children's Treatment Services and Residential Treatment.

Provider Rate Increase - DSS - 1886043

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	510,000	0.00	510,000	0.00	510,000	0.00	510,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	255,000	0.00	255,000	0.00	255,000	0.00	255,000	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills		
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.235															
FOSTER CARE CASE MGMT CONTRACTS - 90216C															
Provider Rate Increase - DSS - 1886043															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	510,000	0.00	510,000	0.00	510,000	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	255,000	0.00	255,000	0.00	255,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$510,000	0.00	\$510,000	0.00	\$510,000	0.00
Provides a 3% rate increase for providers effective January 1, 2016.															
TOTAL - FOSTER CARE CASE MGMT CONTR.	\$29,483,885	0.00	\$35,086,903	0.00	\$38,648,303	0.00	\$38,648,303	0.00	\$39,158,303	0.00	\$510,000	0.00	\$39,158,303	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.240 Children's Division – Adoption/Guardianship Subsidy

Book 3, page 133

The adoption subsidy is designed to encourage potential adoptive parents to adopt children with special needs by providing financial assistance. The program also provides financial assistance to eligible relatives who become legal guardians. Relatives who qualify are grandparents, aunts, uncles, adult siblings, and first cousins.

Legal Base: RSMo 453.005-453.170
Fund Sources: General Revenue and Federal
FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: +\$21,000 FED PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation Out: (\$100,000) FED PSD reallocated to Adoption Resource Centers

SENATE:

Core Reallocation Out: (\$77,484,277) (GR \$5,947 EE & \$55,308,821 PSD and FED \$36,126 EE & \$22,133,383 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$77,484,277 (GR \$5,947 EE & \$55,308,821 PSD and FED \$36,126 EE & \$22,133,383 PSD) reallocated back from Section 11.625 – Lump Sum Section
Same as House Recommendation

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED
HOUSE BILL SECTION 11.240														
ADOP/GUARDIANSHIP SUBSIDY - 90200C														
CORE														
EXPENSE & EQUIPMENT	434,251	0.00	21,073	0.00	42,073	0.00	42,073	0.00	42,073	0.00	0	0.00	42,073	0.00
GENERAL REVENUE	21,059	0.00	5,947	0.00	5,947	0.00	5,947	0.00	5,947	0.00	0	0.00	5,947	0.00
FEDERAL FUNDS	413,192	0.00	15,126	0.00	36,126	0.00	36,126	0.00	36,126	0.00	0	0.00	36,126	0.00
PROGRAM-SPECIFIC	73,684,302	0.00	77,563,204	0.00	77,542,204	0.00	77,542,204	0.00	77,442,204	0.00	0	0.00	77,442,204	0.00
GENERAL REVENUE	55,293,709	0.00	55,308,821	0.00	55,308,821	0.00	55,308,821	0.00	55,308,821	0.00	0	0.00	55,308,821	0.00
FEDERAL FUNDS	18,390,593	0.00	22,254,383	0.00	22,233,383	0.00	22,233,383	0.00	22,133,383	0.00	0	0.00	22,133,383	0.00
TOTAL	\$74,118,553	0.00	\$77,584,277	0.00	\$77,584,277	0.00	\$77,584,277	0.00	\$77,484,277	0.00	\$0	0.00	\$77,484,277	0.00

Provider Rate Increase - DSS - 1886043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,271,052	0.00	1,271,052	0.00	1,271,052	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,093,105	0.00	1,093,105	0.00	1,093,105	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	177,947	0.00	177,947	0.00	177,947	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,271,052	0.00	\$1,271,052	0.00	\$1,271,052	0.00

Provides a 3% rate increase for providers effective January 1, 2016.

TOTAL - ADOP/GUARDIANSHIP SUBSIDY	\$74,118,553	0.00	\$77,584,277	0.00	\$77,584,277	0.00	\$77,584,277	0.00	\$78,755,329	0.00	\$1,271,052	0.00	\$78,755,329	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.245 Children's Division – Adoption Resource Centers

Book 3, page 142

This section provides funding to establish two pilot adoption resource centers to prevent adoption disruption, promote family well-being, and recruit adoptive parents.

Legal Base: N/A

Fund Sources: General Revenue and Federal

FY 2015 GR W/H: \$100,000 (as of June 15, 2015)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$100,000) GR PSD core reduction – current FY 2015 withhold

HOUSE:

Core Reallocation In: \$100,000 FED PSD reallocated in from Adoption/Guardianship Subsidy section

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245														
ADOPTION RESOURCE CENTERS - 90202C														
CORE PROGRAM-SPECIFIC	448,506	0.00	1,200,000	0.00	1,200,000	0.00	1,100,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GENERAL REVENUE	94,600	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	353,906	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$448,506	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,100,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
 Spfld Extreme Recruitmen - 1886054														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
Funding for extreme recruitment for the Springfield Adoption Resource Center														
TOTAL - ADOPTION RESOURCE CENTERS	\$448,506	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,100,000	0.00	\$1,200,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 Children's Division – Independent Living Placements

Book 3, page 149

The Chafee Independent Living program serves the following purposes: To identify children who are likely to remain in foster care until 18 years of age and to help these children make the transition to self sufficiency through formal life skills training and curriculum; to help children who are likely to remain in foster care until 18 years of age receive education training and services necessary to obtain employment; to provide personal and emotional support to children aging out of foster care through mentoring and the promotion of interactions with dedicated adults; and to provide financial, housing, counseling, employment, education and other support services to former foster care recipients between 18 and 21 years of age to complement their own efforts to achieve self sufficiency.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal – PL 99-272

Funding Sources: Federal

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reallocation Out: (\$2,999,900) (FED \$249,260 EE & \$2,750,640 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$2,999,900 (FED \$249,260 EE & \$2,750,640 PSD) reallocated back from Section 11.625 – Lump Sum Section
Same as House Recommendation

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250														
INDEPENDENT LIVING - 90205C														
CORE														
EXPENSE & EQUIPMENT	47,866	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00	0	0.00	249,260	0.00
FEDERAL FUNDS	47,866	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00	0	0.00	249,260	0.00
PROGRAM-SPECIFIC	2,234,273	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	0	0.00	2,750,640	0.00
FEDERAL FUNDS	2,234,273	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	0	0.00	2,750,640	0.00
TOTAL	\$2,282,139	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$0	0.00	\$2,999,900	0.00
TOTAL - INDEPENDENT LIVING	\$2,282,139	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$0	0.00	\$2,999,900	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 continued Children's Division – Transitional Living Program

Book 3, page 157

This section provides funding to move youth from structural family or residential settings to group homes, apartments, or with advocates in order to facilitate their move to independence.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal – PL 99-272

Funding Sources: General Revenue and Federal

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reallocation Out: (\$2,918,887) (GR \$2,097,584 PSD and FED \$821,303 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$2,918,887 (GR \$2,097,584 PSD and FED \$821,303 PSD) reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250														
TRANSITIONAL LIVING - 90207C														
CORE														
PROGRAM-SPECIFIC	2,473,925	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	0	0.00	2,918,887	0.00
GENERAL REVENUE	2,068,685	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	0	0.00	2,097,584	0.00
FEDERAL FUNDS	405,240	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00	0	0.00	821,303	0.00
TOTAL	\$2,473,925	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$0	0.00	\$2,918,887	0.00
 TOTAL - TRANSITIONAL LIVING														
	\$2,473,925	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$0	0.00	\$2,918,887	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255

Children's Division – Child Assessment Centers

Book 3, page 165

This section provides funding for Regional Child Assessment Centers that provide a child friendly setting where children, reportedly to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. Currently there are 16 centers.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Funding Sources: General Revenue and Federal

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED
HOUSE BILL SECTION 11.255														
CHILD ASSESSMENT CENTERS - 90212C														
CORE														
PROGRAM-SPECIFIC	2,720,833	0.00	2,800,000	0.00										
GENERAL REVENUE	1,444,364	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00
FEDERAL FUNDS	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
OTHER FUNDS	476,469	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL	\$2,720,833	0.00	\$2,800,000	0.00										
Child Assessment Centers - 1886041														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	150,523	0.00	150,523	0.00	150,523	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	150,523	0.00	150,523	0.00	150,523	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,523	0.00	\$150,523	0.00	\$150,523	0.00
This item provides on-going funding to support the investigation and prosecution of child sex crimes. Child Advocacy Centers coordinate the multi-disciplinary investigation of child abuse working with Law Enforcement, Prosecutors, the Juvenile Office, the Children's Division, Mental Health and Health personnel. Services provided include a child friendly setting for forensic interviews, sexual assault forensic medical evaluations, advocacy and evidence-based mental health (trauma counseling).														
TOTAL - CHILD ASSESSMENT CENTERS	\$2,720,833	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.260 Children's Division – Juvenile Court IV-E Pass Through

Book 3, page 172

This section provides a mechanism for the pass through of federal funding to Juvenile Courts who are in the custody of juveniles eligible for Title IV-E funds.

Legal Base: Federal – PL 96-272, Title IV-E of the Social Security Act

Funding Sources: Federal

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reallocation Out: (\$400,000) FED PSD reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$400,000 FED PSD reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.260														
IV-E AUTHORITY-JUVENILE COURT - 90225C														
CORE														
PROGRAM-SPECIFIC	62,804	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	0	0.00	400,000	0.00
FEDERAL FUNDS	62,804	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	0	0.00	400,000	0.00
TOTAL	\$62,804	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00	\$400,000	0.00
TOTAL - IV-E AUTHORITY-JUVENILE COURT	\$62,804	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00	\$400,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 Children's Division – IV-E Authority CASAs

Book 3, page 179

This new decision item would allow the statewide Court Appointed Special Advocate (CASA) agency to enter into an agreement with the Children's Division to access federal money to support their training programs. The Federal Administration for Children and Families (ACF) has identified the specific CASA training components that qualify as Title IV-E reimbursable training funds. The state General Revenue match for this funding is \$200,000 in the judiciary budget, and OSCA does not use this funding for any other federal match.

Legal Base: Federal
Funding Sources: Federal
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: +\$200,000 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Core Reallocation Out: (\$200,000) FED PSD reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$200,000 FED PSD reallocated back from Section 11.625 – Lump Sum Section
Same as House Recommendation

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

Committee Markup Annual	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265														
IV-E AUTHORITY-CASAs - 90226C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	25,101	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00	200,000	0.00
FEDERAL FUNDS	25,101	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00	200,000	0.00
TOTAL	\$25,101	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$200,000	0.00
<hr/>														
TOTAL - IV-E AUTHORITY-CASAs	\$25,101	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$200,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.270 Children's Division – Child Abuse and Neglect Grants

Book 3, page 186

This section provides federal funding for child abuse/neglect recognition, prevention and treatment programs.

Legal Base: RSMo 210.001; Federal – 42 USC 5101

Funding Sources: Federal

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: $\pm \$40,000$ FED PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Core Transfer Out: $(\$950)$ FED EE for out-of-state travel transferred to HB 5 Office of Administration

Core Reallocation Out: $(\$187,366)$ (FED $\$166,576$ EE & $\$20,790$ PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Transfer In: $\$950$ FED EE for out-of-state travel transferred back from HB 5 Office of Administration

Core Reallocation In: $\$187,366$ (FED $\$166,576$ EE & $\$20,790$ PSD) reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.270														
CHILD ABUSE/NEGLECT GRANT - 90235C														
CORE														
EXPENSE & EQUIPMENT	169,444	0.00	127,526	0.00	167,526	0.00	167,526	0.00	167,526	0.00	0	0.00	167,526	0.00
FEDERAL FUNDS	169,444	0.00	127,526	0.00	167,526	0.00	167,526	0.00	167,526	0.00	0	0.00	167,526	0.00
PROGRAM-SPECIFIC	18,873	0.00	60,790	0.00	20,790	0.00	20,790	0.00	20,790	0.00	0	0.00	20,790	0.00
FEDERAL FUNDS	18,873	0.00	60,790	0.00	20,790	0.00	20,790	0.00	20,790	0.00	0	0.00	20,790	0.00
TOTAL	\$188,317	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$0	0.00	\$188,316	0.00
TOTAL - CHILD ABUSE/NEGLECT GRANT	\$188,317	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$0	0.00	\$188,316	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.275

Division of Children's Services – Foster Care Children's Accounts

Book 3, page 193

This section provides a central account for the distribution of funds received for children in the Children's Division care and custody. Children receive outside income from a variety of sources including SSI, OASDI and Child Support. These moneys are used to offset the cost of Foster Care Maintenance and to pay any special expenses of the child.

Legal Base: RSMo 210.560

Funding Sources: Other Fund: Alternative Care Trust (ACT)

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reallocation Out: (\$15,000,000) FED PSD reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$15,000,000 FED PSD reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED
HOUSE BILL SECTION 11.275														
FOSTER CARE CHILDRENS ACCOUNT - 90240C														
CORE														
PROGRAM-SPECIFIC	12,976,581	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00	15,000,000	0.00
OTHER FUNDS	12,976,581	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00	15,000,000	0.00
TOTAL	\$12,976,581	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00	\$15,000,000	0.00
TOTAL - FOSTER CARE CHILDRENS ACCOUNT	\$12,976,581	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00	\$15,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.280 Children's Division – Head Start Collaboration Program

Book 3, page 200

This section provides funding for the Office of Head Start. This office provides grants to facilitate the collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income from birth to school entry, and their families.

Legal Base: 42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93,600)

Funding Sources: Federal

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reallocation Out: (\$300,000) FED PSD reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$300,000 FED PSD reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

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FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.280														
HEAD START COLLABORATION - 90100C														
CORE														
PROGRAM-SPECIFIC	263,026	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00	300,000	0.00
FEDERAL FUNDS	263,026	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00	300,000	0.00
TOTAL	\$263,026	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$300,000	0.00
 TOTAL - HEAD START COLLABORATION														
	\$263,026	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$300,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.285 Children's Division – Purchase of Child Care

Book 3, page 208

This section provides funding for child care services for recipients of the programs funded by the Temporary Assistance for Needy Families Block Grant (TANF), those who would be at risk of becoming eligible for TANF and low income families, general administration of the program Educare, and the Early Childhood Development Education and Care program.

Legal Base: RSMo 208.044; Federal – 45 CFR 98.10

Funding Sources: General Revenue, Federal, and Early Childhood Development Education & Care Fund (ECDEC)

FY 2015 GR W/H: \$17,345,000 (as of June 15, 2015)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$2,027,307) FED PSD core reduction of Federal Funds to reinvest for Child Care Inspections

GOVERNOR:

Core Reduction: (\$17,345,000) GR PSD core reduction due to declining caseload

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Transfer Out: (\$100) FED EE for out-of-state travel transferred to HB 5 Office of Administration

Core Reallocation Out: (\$170,081,097) (GR \$15,288 PS, & \$48,937,684 PSD; FED \$512,688 PS, \$1,037,569 EE, & \$113,401,131 PSD; and OTHER \$293,220 EE & \$5,883,517 PSD) & (13.00) FTE reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Transfer In: \$100 FED EE for out-of-state travel transferred back from HB 5 Office of Administration

Core Reallocation In: \$170,081,097 (GR \$15,288 PS, & \$48,937,684 PSD; FED \$512,688 PS, \$1,037,569 EE, & \$113,401,131 PSD; and OTHER \$293,220 EE & \$5,883,517 PSD) & 13.00 FTE reallocated back from Section 11.625 – Lump Sum Section

Core Reduction: (\$2,934,783) (GR \$922 PS & \$2,933,861 PSD) 6% core reduction

(\$8,000,000) FED PSD core reduction – excess appropriation authority

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Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.285														
PURCHASE OF CHILD CARE - 90103C														
CORE														
PERSONAL SERVICES	509,768	11.36	527,976	13.00	527,976	13.00	527,976	13.00	527,976	13.00	0	0.00	527,054	13.00
GENERAL REVENUE	14,730	0.34	15,288	0.00	15,288	0.00	15,288	0.00	15,288	0.00	0	0.00	14,366	0.00
FEDERAL FUNDS	495,038	11.02	512,688	13.00	512,688	13.00	512,688	13.00	512,688	13.00	0	0.00	512,688	13.00
EXPENSE & EQUIPMENT	128,325	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	0	0.00	1,330,889	0.00
GENERAL REVENUE	84,604	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	43,721	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	0	0.00	1,037,669	0.00
OTHER FUNDS	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00	0	0.00	293,220	0.00
PROGRAM-SPECIFIC	148,692,630	0.00	187,594,639	0.00	185,567,332	0.00	168,222,332	0.00	168,222,332	0.00	0	0.00	157,288,471	0.00
GENERAL REVENUE	59,975,506	0.00	66,282,684	0.00	66,282,684	0.00	48,937,684	0.00	48,937,684	0.00	0	0.00	46,003,823	0.00
FEDERAL FUNDS	82,689,295	0.00	115,428,438	0.00	113,401,131	0.00	113,401,131	0.00	113,401,131	0.00	0	0.00	105,401,131	0.00
OTHER FUNDS	6,027,829	0.00	5,883,517	0.00	5,883,517	0.00	5,883,517	0.00	5,883,517	0.00	0	0.00	5,883,517	0.00
TOTAL	\$149,330,723	11.36	\$189,453,504	13.00	\$187,426,197	13.00	\$170,081,197	13.00	\$170,081,197	13.00	\$0	0.00	\$159,146,414	13.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	2,849	0.00	2,849	0.00	2,849	0.00	0	0.00	2,849	0.00
GENERAL REVENUE	0	0.00	0	0.00	84	0.00	84	0.00	84	0.00	0	0.00	84	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,765	0.00	2,765	0.00	2,765	0.00	0	0.00	2,765	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,849	0.00	\$2,849	0.00	\$2,849	0.00	\$0	0.00	\$2,849	0.00

Cost to continue the FY 2015 pay plan.

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.285														
PURCHASE OF CHILD CARE - 90103C														
Child Care Inspections - 1886024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,027,307	0.00	2,027,307	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,027,307	0.00	2,027,307	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,027,307	0.00	\$2,027,307	0.00	\$0	0.00	\$0	0.00	\$0	0.00

To fund a contract to provide child care inspections as required by HB 1831 (2014).

Early Childhood Initiative - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	11,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

For an early childhood education program for children from low-income families.

Rate Increase - Childcare - 1886045

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,596,856	0.00	0	0.00	3,596,856	0.00
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Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.285														
PURCHASE OF CHILD CARE - 90103C														
Rate Increase - Childcare - 1886045														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,596,856	0.00	0	0.00	3,596,856	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,596,856	0.00	0	0.00	3,596,856	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,596,856	0.00	\$0	0.00	\$3,596,856	0.00
Provides funding for a 3% rate increase for licensed and licensed-exempt providers effective July 1, 2015.														
Income Threshold Inc - 1886049														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,445,000	0.00	0	0.00	9,445,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,445,000	0.00	0	0.00	9,445,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,445,000	0.00	\$0	0.00	\$9,445,000	0.00
Effective July 1, 2015, the income thresholds for childcare subsidies shall be a full benefit for individuals with an income which is less than 138 percent of the federal poverty level; a benefit of 75 percent for individuals with an income which is less than 165 percent of the federal poverty level but greater than 138 percent of the federal poverty level; a benefit of 50 percent for individuals with an income which is less than 190 percent of the federal poverty level but greater than 165 percent of federal poverty level; a benefit of 25 percent for individuals with an income which is less than 215 percent of the federal poverty level but greater than 190 percent of federal poverty level														
TOTAL - PURCHASE OF CHILD CARE	\$149,330,723	11.36	\$189,453,504	13.00	\$189,456,353	13.00	\$183,111,353	13.00	\$183,125,902	13.00	\$0	0.00	\$172,191,119	13.00

